

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norfolk Emergency Services Period: 2003

Total Received: \$869,323.10
Total Actual: \$882,097.32
Difference: \$12,774.22 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	578.000	541.952
Total 911 calls handled by the PSAP	254.000	233.010
Total wireless 911 calls handled by the PSAP	117.000	103.733
Percentage of wireless to total calls :19.14%		Percentage of wireless to 9-1-1 calls :44.52%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Map based mapping	\$ 189,357.50	\$ 189,357.50
Hardware for CAD based mapping	\$ 56,671.02	\$ 56,671.02
Total dedicated wireless Equipment :	\$ 246,028.52	\$ 246,028.52

Shared Equipment:

Description	Estimated	Actual
Shared hardware for CAD based mapping	\$ 62,572.73	\$ 62,572.73
Total Shared Equipment for Formula:	\$ 62,572.73	\$ 62,572.73

Estimated:	$\frac{117,000}{578,000}$	X	\$ 62,572.73	=	\$ 12,514.54
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Actual:	$\frac{103,733}{541,952}$	X	\$ 62,572.73	=	\$ 11,976.42

Local Exchange Costs (LEC):

Description	Estimated	Actual
6 trunks @ \$84 per trunk per month	\$ 6,048.00	\$ 6,048.00
Total LEC Costs :	\$ 6,048.00	\$ 6,048.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 2,490,353.54	\$ 2,675,944.97
FICA	\$ 190,512.05	\$ 211,910.74
Hospitalization	\$ 150,480.00	\$ 196,772.94
VRS	\$ 19,922.83	\$ 0.00
Overtime	\$ 126,038.10	\$ 139,017.79
Training	\$ 10,500.00	\$ 5,425.57
Total Shared Equipment for Formula:	\$ 2,987,806.52	\$ 3,229,072.01

Estimated:	$\frac{117,000}{578,000}$	X	\$ 2,987,806.52	=	\$ 604,732.04
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Actual:	$\frac{103,733}{541,952}$	X	\$ 3,229,072.01	=	\$ 618,044.38

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: